

THE UNITED REPUBLIC OF TANZANIA

**PRESIDENT'S OFFICE
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT**

NGARA DISTRICT COUNCIL



**MEDIUM TERM EXPENDITURE FRAMEWORK
PLAN AND BUDGET FOR FINANCIAL YEAR**

2017/18 – 2019/20

**District Executive Director,
P.O. Box 30,
Tel. 028-2226016,
Fax. 028-2226152,
E-Mail; ded.ngara@kagera.go.tz
NGARA.**

JANUARY, 2017

TABLE OF CONTENT

(I) STATEMENT OF THE DISTRICT COUNCIL CHAIRPERSON.....1

(II) Executive Statement by the Accounting Officer.2-3

CHAPTER 1: ENVIRONMENTAL SCAN

1.1 Stakeholder analysis.....4-7

1.2 SWOC Analysis.....7-8

1.3 Key Issues.....8

CHAPTER 2: BUDGET PERFORMANCE REVIEW

2.1 Performance - 2015/2016.....9-2

2.3 Problems experienced and future strategies.....29-30

CHAPTER 3: ESTIMATES FOR MTEF (2017/18 - 2021/2022)

3.1 Summary of Annual and Forward Budget Estimate (Form 1&2)..... 31-32

3.2 MTEF Sheet for Objectives, Targets and Activities – Segment 2 (Form 3A) 33-50

3.3 Activity Costing Sheet (Form 3B) 51-109

3.4 Recurrent Expenditure Summary of Draft Estimates (Form 3C).....110-146

3.5 Domestic Revenue Forward Budget (Form 4)..... 147-148

3.6 Development Expenditure Detail of Annual and Forward Budget (Form 6)..... 149-193

3.7 Results Framework (Form 7)..... 194-197

3.8 Summary of Personal Emoluments Estimates per Vote (Form 8A).....198-199

3.9 Summary of Personal Emoluments Estimates per Sub Vote (Form 8B).....200-201

3.10 Summary of existing employees on payroll(Form 8C).....202-203

3.11 Summary of existing employees not on payroll(Form 8D).....204-205

3.12 Summary of New employees to be recruited (Form 8E)

3.13 Employees to be retired (Form 8F).....206-207

3.14 Schedule of Personal Emoluments Establishment and Strength (Form 9).....208-118

3.15 Project Profile data form (form 10A).....

3.17 Summary of Project Forward Budget Estimated all sources (form 10C)

ABBREVIATIONS.

ARI	Acute Respiratory Infection
BOQ	Bills of Quantities (Construction Works)
CBO	Community Based Organization
DADPS	District Agriculture Development Programmes
DANIDA	Danish Bilateral Assistance
DCDO	District Community Development Officer
DDH	District Designated Hospital
DED	District Executive Director
DMO	District Medical Officer
DPLO	District Planning Officer
FEC	Farmers' Extension Centre
FYDP	Five Years Development Plan
GoT	Government of Tanzania
HoD	Head of Department
LAPF	Local Authorities Provident Fund
LGCDG	Local Government Capital Development Grant
LGRP	Local Government Reform Programme
MTEF	Medium Term Expenditure Framework
NADEPA	Ngara Agricultural Development for Peasant Association
NFCS	Ngara Farmers Co-Operative Society
NGO	Non Governmental Organization
O&OD	Opportunities & Obstacles for Development – PRA Tool
PCCB	Prevention and Combating of Corruption Bureau
PEDP	Primary Education Development Plan
PLANREP	Planning and Reporting Data Base
PMO	Prime Minister's Office
PMORALG	Prime Minister's Office – Regional Administration and Local Government
REDESO	Relief to Development Society
SEDP	Secondary Education Development Programme
SP	Strategic Plan
SWOC	Strengths, Weaknesses, Opportunities and Challenges
TASAF	Tanzania Social Action Fund
WSDP	Water Sector Development Programme
Ha	Hector
VDC	Village Development Committee
VEO	Village Executive Officer
WDC	Ward Development Committee
WEC	Ward Education Co-coordinator
WEO	Ward Executive Officer
WUG	Water User Group

OVERVIEW AND POLICY STATEMENTS

(I) STATEMENT OF THE DISTRICT COUNCIL CHAIRPERSON.

On my behalf and on the behalf of Ngara District Council. I would like express my sincere appreciations to the Government and our development partners for their financial and technical assistance towards development of Ngara community. This noble commitment is clearly defined and recognized in terms of enormous resources allocated and support directed towards development of Ngara community which is in the areas of;

1. Enhance good governance including rule of law, combating corruption and improving transparency and accountability at all levels.
2. Improving the quality of education at all levels especially availability of textbooks, laboratories, classrooms, dormitories, school desks and other important infrastructures.
3. Increasing availability and utilization of inputs and implements for agriculture, livestock and fisheries
4. Empowering the private sector to invest in agriculture, livestock and fishing
5. Construction and rehabilitation of health facilities at all levels
6. Implementing of rural water supply programs / projects
7. Enhancing quality of curative, preventive and rehabilitate service at all levels

In this regards, it is the obligation of the District Council, political leaders and public at large to ensure that meager resources are effectively and efficiently utilized at all levels for optimum realization of intended objectives and targets and ultimately leading to the improving the quality of life and well being of Ngara communities.

ERICK E. NKILAMACHUMU
District Council Chairperson
NGARA

(II) EXECUTIVE STATEMENT OF THE ACCOUNTING OFFICER.

The 2017/2018 Plan and Budget was prepared in accordance with section 33 of the Local Government Finance Act No. 9 of 1982 which requires every Director of the District Council to prepare and submit approved Plan and Budget by the respective council, to the Regional Secretariat, the PMO-RALG and the Ministry of Finance and Economic Affairs.

It is my pleasure that the process, as required by law has been adhered to and all the required obligatory procedures were participatory at all levels. It all began at LGA lower levels (Sub village, village and Ward) subsequently discussed by District Council Standing Committees whereby recommendations and advices deliberated were incorporated before approved by the Full Council.

The plan and budget has been prepared in line with;

1. The Tanzania development Vision -2025.
2. Budget preparation Guideline for 2017/2018 – 2021/2022
3. CCM Election Manifesto of 2015
4. Big result now directives
5. Ngara District Strategic Plan
6. National five year strategic Plan 2016/2017 – 2020/2021

It is my sincere hope as an Accounting Officer, that the spirit and co-operation shown during preparation of the Plan and Budget by the Plan and Budget Committee will be maintained even during supervision of implementation of planned activities as well as monitoring and evaluation of the results. This will ensure ; Enhancement capacity in the delivery of public services and hence contribution to the realization of Tanzanian Development Vision 2025, Sustainable Development Goals 2015 and MKUKUTA II its achievement requires high degree of Commitment and financial discipline to operate within the limit of approved budget.

The District in achieving its noble objectives and targets as stipulated in the MTEF Plan and Budget for the year 2017/2018 it requires a total budget of **Tshs 41,621,719,494.00** /= as described below;

No.	SOURCE OF FUNDING	AMOUNT ALLOCATED 2017/18
1	Own Source;	
1.1	Own Source (Proper)	1,727,094,000.00
1.2	Health (NHIF/CHF/User Fees)	378,502,647.00
1.4	Water - Urban collection	263,972,800.00
1.5	School fees	105,000,000.00
	Sub Total	2,474,569,447.00
2	Recurrent Expenditure;	
2.1	Personal Emoluments (PE)	28,615,465,809.00
2.2	Other Charges (OC)	1,946,155,200
2.3	General Purpose Block Grant (GPG)	169,965,000.00
	Sub Total	30,794,275,400.00
3	Development Expenditure;	
3.1	Grant from GOT	5,208,282,000.00
	Other development grand	3,144,592,647.00
	Sub Total	8,352,874,647.00
	Total Budget	41,621,719,494.00

Conclusively, let me take this opportunity, to recognize the efforts made by the Budget and Plan Committee, full council meeting, Heads of Departments and their staff, District Standing Committees and Development Stakeholders and partners for their valuable contribution and lastly all who participated in one way or another in the preparation and production of this MTEF document. it is my anticipation that, with proper management of the major resources at our disposal, we should be able to manage and achieve the intended objectives and targets.

Aidan J. Bahama
DISTRICT EXECUTIVE DIRECTOR
NGARA

CHAPTER 1: ENVIRONMENTAL SCAN

1.1 Stakeholder analysis

1.1.1 Names of Key stakeholders

Ngara District Council has several stakeholders who have vested interest in the success or failure of the Council. To this effect, the Council has made analysis of the environment which helps to reveal the opportunities and obstacles for the development.

The major stakeholders considered in these analyses include:-

Community (villagers), Village Governments, Private sector, NGOs and CBOs, Parastatal Organization, and Political parties.

All these stakeholders mentioned above need service from the Local Authority such as roads, health services, Schools materials and teaching aids, enough teachers, agricultural input services, extension service Bank service, Postal and Telecom services, good houses, high income, security services etc.

In spite of the needs or expectations of stakeholders from the Local Authority, the goods and services delivery cannot meet their requirements, hence the need to increase, modernize or rejuvenate them. In short if the stakeholders' needs and/or expectations are not being adequately met by the Local Authority the effects can be as shown in the stakeholder Analysis Summary sheet shown below for some stakeholders.

1.1.2 Needs/Expectation of Stakeholders

No.	Stakeholder	Expectations/Interests in respect to council	Likely impacts on the failure to meet the expectations.	Level of Priority
1	Community (villagers)	<ul style="list-style-type: none">o Improved social services delived.o Quality health service delivery.o Participate in development activities through O&OD.o Quality of education of Primary Schools and Secondary schools.	In satisfaction with council services in terms of quality, access and equitability is important to motivate them carry out government programs and policies,	HIGH

		<ul style="list-style-type: none"> ○ Clean and safe water at a reasonable distance. ○ Security for their life and properties. <p>Economic development services</p> <ul style="list-style-type: none"> ○ High prices of their crops ○ Availability of agricultural inputs ○ Improved extension services. ○ Achievable credit schemes. ○ Economic Infrastructure and land development good road network throughout a year ○ Good town plans 		
2	NGOs and CBOs (HDT, CONCERN, REDESO, TWESA, Tumaini Fund, TCRS	<ul style="list-style-type: none"> ○ Partners in the development process ○ Policy guidelines. ○ Government to create a conducive and enabling environment to ensure ○ NGOs/CBOs operate effectively and efficiently ○ To promote the capacities and abilities of NGOs/CBOs to ensure their potential are fully utilized. 	Services provided can shape the council's portfolio of services. They are contributing to resource base required for implementation of development activities.	MEDIUM
3	Political Parties (CCM, CHADEMA,	<ul style="list-style-type: none"> ○ Continued representation at council ○ Pressure bodies for the side Opposition parties to the ruling party 	Significant impact on the perception of performance, but limited impact on the actual performance.	HIGH

	NCCR,ACT WAZALEND O and CUF).	<ul style="list-style-type: none"> ○ For the side of the ruling party implementation of policy laid down in its manifesto. 		
4	Village Governments	<ul style="list-style-type: none"> ○ Act as guardian ○ Policy markers ○ Translator of policies from high government levels ○ Technical and financial support/Backstopping. 	<ul style="list-style-type: none"> ○ The better council support/backstopping the better village governments ○ Their performance contributing to overall performance of the council. “The better village governments performance the better council performance” 	HIGH
6	Parastatal organizations and Government agencies (TTCL, NMB,TANES CO, Ngara Farmers, Postal Office, TRA,NSSF and NIC, Urban Water Authority)	<ul style="list-style-type: none"> ○ Facilitate exchange and flow of information in order to maximize utilization of resources and share experiences. ○ Enhance mechanism for collaboration ○ Provision of security, maintenance of law and order ○ Provision of economic and social services for organizations to the work effectively and efficiently ○ Further investments in their own and related sectors 	They compliment and facilitate the council service delivery. Their plan for service expansion has an impact on council services. In other words it contributing to improvement of service delivery.	MEDIUM
7.	RS, PMO- RALG, MoF	<ul style="list-style-type: none"> ○ Policy guidelines ○ Facilitate exchange and flow of information in order to 	If the coordination (top down & down top) is undermined the entire	HIGH

		maximize utilization of resources.	political social and financial systems are likely to collapse.	
8.	Parent Ministry	<ul style="list-style-type: none"> ○ Policy guidelines. ○ Facilitate exchange and flow of information in order to maximize utilization of resources. 	If the coordination (top down & drawn top) is undermined the entire political social and financial system are likely to collapse.	HIGH

1.2 SWOC Analysis

1.2.1 Strength and Weaknesses

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ○ Good arable land ○ Good communication network i.e. Passable roads throughout a year, telecommunications, mobile phones and internet. ○ Willingness of change among citizens of Ngara community ○ Able bodied people to involve in production activities ○ Existence of good leadership, peace and tranquility ○ Existence of laws, by laws and regulations ○ Favorable weather conditions suitable for agriculture. ○ Presence of Development programs e.g. CDG, TASAF, DASIP, RWSSP, MMEM and MMESS 	<ul style="list-style-type: none"> ○ Lack of innovative entrepreneurial skills ○ Lack of credit facilities in the district ○ Low level of technology ○ Higher level of destruction of natural resources ○ Low production level especially in agricultural and livestock products ○ Low level of income among citizens of Ngara district community ○ Inadequate qualified staff ○ Outmoded human resources management system ○ Unreliable data management system ○ Weak law enforcement ○ Weak monitoring and evaluation system ○ Inadequate financial resources ○ Inadequate working facilities ○ Alcoholism among Ngara district communities ○ Laziness; Lack of commitment/attitude/urge of development among some of the citizens ○ Over dependence on donors

STRENGTHS	WEAKNESSES
	<ul style="list-style-type: none"> ○ Lack of morale among employees.

1.2.2 Opportunities and Challenge

OPPORTUNITIES	CHALLENGE
<ul style="list-style-type: none"> ○ Strategic position of districts that its borders two countries of Rwanda and Burundi – opportunity for exports. ○ Tarmac roads to capitals of Kigali and Bujumbura and to the dry port of Isaka ○ Good and Favorable weather for agriculture (2 seasons per year). 	<ul style="list-style-type: none"> ○ Dangers of insecurity in the district due to political instability in the neighbor countries. ○ HIV/AIDS pandemic/ Endemic ○ Lack of financial credit associations

1.3 Key Issues

The key issues prevalent in our district that need to be dealt with to pave the way for fulfilling our mission are as follows:-

1. Maintain peace, order, rule of law and security.
2. Improving and developing infrastructure for agriculture and livestock use
3. Implementing rural water supply and sanitation program (RWSSP)
4. Improving the quality of education at all level.
5. Construction and rehabilitation of health facilities
6. Reduction of the rate of HIV and AID infection
7. Strengthening of district council revenue base
8. Promote market and encouraging private investment in agriculture and livestock

9. Promote added value chain in agriculture and livestock product.

CHAPRET 2. BUDGET PERFORMANCE REVIEW

2.1 Performance - 2015/2016.

2.1.1 Annual Approved Revenue Vs Actual.

For the financial 2015/2016 Central Government approved **TZS. 28,060,208,855.00/=** as grant for Ngara District Council for development budget as well as for recurrent expenditure budget. Out of approved budget **TZS 19,754,132,000/=** was for Personnel Emoluments (PE), **TZS 2,465,420,000.00/=** was for Other Charges (OC), **TZS. 1,682,110,000.00/=** was collection from Own Sources and **TZS. 4,158,546,855.00/=** was for development budget.

Revenue Received

Up to 30th June, 2016 Ngara District Council received a Total **TZS 27,339,003,261.17** as grant from Central Government equivalent **97.43%** of the approved annual budget. The total fund received as been classified as follows; whereas **TZS. 1,433,443,583.34/=** is Own Source Revenue, **TZS. 20,352,917,248.93/=** covers Personal Emoluments (PE), **TZS. 1,853,315,919.60/=** for Other Charge (OC) and **TZS. 3,699,326,509.30/=** for development expenditure.

Table; Income received

S/No	SOURCE OF FUND	BUDGET	ACTUAL REVENUE	% INCOME AND BUDGET
1.0	OWN SOURCE;			
1.1	Proper	845,000,000	843,478,369.34	99.82
1.2	School Fees	231,500,000	50,058,800.00	21.62

1.3	Cost Sharing	465,238,080.00	360,252,594	77
1.4	Urban water Authority	140,371,920.00	179,653,820	172.98
	SUB TOTAL	1,651,553,200	104,913,681	64
2.0	PERSONAL EMOLUMENTS (PE)	19,754,132,000.00	20,352,917,248.93	102.99
3.0	OTHER CHARGE (OC)	2,465,420,000.00	1,853,315,919.60	66.84
4.0	DEVELOPMENT GRANTS	4,158,546,855.00	3,699,326,509.30	67.19
	SUB TOTAL	26,378,098,855.00	25,905,559,677.83	98.2
	GRAND TOTAL	28,060,208,855.00	27,339,003,261.17	97.43

2.1.2 Annual Approved Expenditure Vs Actual

Up to 30th June, 2016 Expenditure was recorded at a tune of TZS **24,817,904,896.71** equivalent to **83%** of total approved expenditure. Expenditure was as follows:- Own Sources TZS **615,618,802** Personal Emolument (PE) was TZS **20,352,917,248.93/=** Other Charges grants (OC) was TZS **1,731,643,704/=** Development Grant was TZS **2,297,131,052.**

Table: ACTUAL EXPENDITURE

S/No	SOURCE OF FUND	BUDGET	ACTUAL REVENUE	% INCOME AND BUDGET
1.0	OWN SOURCE;			
1.1	Proper	845,000,000.00	615,618,802	72
1.2	School Fees	231,500,000.00	1,075,000.00	2.15

1.3	Cost Sharing	465,238,080.00	96,712,400	43
1.4	Urban water Authority	140,371,920.00	176,780,354.00	125.93
	SUB TOTAL	1,682,110,000.00	890,186,556.00	52.92
2.0	PERSONAL EMOLUMENTS (PE)	19,754,132,000.00	20,352,917,248.93	102.99
3.0	OTHER CHARGE (OC)	2,465,420,000.00	1,731,643,704	61.8
4.0	DEVELOPMENT GRANTS	4,158,546,855.00	2,297,131,052	62.1
	SUB TOTAL	26,378,098,855.00	24,381,692,004.93	92.4
	GRAND TOTAL	28,060,208,855.00	25,271,878,560.93	90

2.1.3 Planned MTEF targets Vs Main Achievements.

For the financial year 2015/16 the district planned to achieve 63 targets. Physical cumulative implementation of the planned targets had reached 45% up to June 2016 as indicated here under:-

ANNUAL REVIEW 2015/2016.

PLANNED TARGETS VS ACHIEVEMENT

527B: Community Development Gender & Children

No	Target Code	Targets	Achievement (%)	Remarks
1.	C01D	Active IG groups increased from 145 to 175 groups in 20 wards by June 2020	0	These activities will be implemented in the next year with availability of fund
2.	A01C	Care and social support to 75	36.6	

		PLHIV Income Generating groups and 1920 Orphans facilitated in 20 wards by the year 2020		
3.	A02C	Ensure District and community HIV and AIDS response strengthened, and program management enhanced in 20 wards by the year 2019	19.4	
4	A03S	Care and social support to 75 PLHIV Income Generating groups and 1920 orphans facilitated in 20 wards by the year 2019	83.7	

SUB-VOTE NO 533: AGRICULTURE

TARGET CODE	TARGET DESCRIPTION	BUDGET (TSH)	ACHIEVEMENTS	% OF ACHIEVEMENT	REMARKS
01	Food crops production increased from 436,791 tons to 501,757 tons by June 2018	10,000,000	Nothing done	0%	The activity under this target was not implemented due to non release of funds
01	Extension services delivery enhanced from 45% to 60% by June 2018	76,000,000	Nothing done	0%	The activities under this target were not implemented due to non release of funds
01	Production of coffee increased from 0.7Kg to 1.1Kg per tree by June 2018	14,000,000	Nothing done	0%	The activities under this target were not implemented due to non release of funds
		100,000,000			

**SUB VOTE 514: WORKS, COMMUNICATION AND TRANSPORTATION
ROAD FUND.**

TARGET CODE	TARGET DESCRIPTION	% OF ARCHIEVEMENT	REMARKS
D01D01	To perform routine maintenance of 48roads (435.8km) on district, feeder and village roads by June 2016	100	Work completed
D01D02	To undertake spot improvement of 7roads (34.5km) on district, feeder and village roads by June 2016	100	Work completed
D01D03	To perform periodic maintenance of 3roads (6km) on district, feeder and village roads by June 2016	100	Work completed
D01D04	To upgrade Ngara urban roads from gravel road to Tarmac road by June 2016	100	Work completed
D01D05	To construct 20 lines of stone arch culverts on district, feeder and village roads by June 2016	100	Work completed
D01D06	To conduct Supervision and monitoring of district, feeder and village roads of 475.8 km, construction of 20 lines of culverts	100	supervision for all roads completed as per performance agreement

SUB VOTE: 503B .PLANNING,TRADE AND ECONOMY

TARGET CODE	TARGET DESCRIPTION	% OF ARCHIEVEMENT	REMARKS
D02	District projects are enhanced, by preparing District strategic Plan, District profile and budget.	33%	Only district Budget was done due to lack of funds.
D01	improvement education infrastructure in three primary school in Ngara urban	0%	This activity was not done due to lack o funds.
D01	To make valuation of the District asserts	0%	This activity was not done due to lack o funds.

SUB VOTE: 500A – ADMINISTRATION

TARGET CODE	TARGET	ARCHIEVEMENT	REMARKS
D01C	Office furniture and working tools increased from 27% t0 32% by June 2017	0%	Funds not Received Yet
D02C	Professional Carrier Development enhanced for 18 staff by June 2017	0%	Funds not Received Yet
D03C	Skills development for 130 staff and 27 Councilors and 73 village executive officers enhanced by June 2017	0%	Funds not Received Yet
D04C	Technical assistance for 12 staff improved by June 2017	0%	Funds not Received Yet

D04C	3 office,1 residential Houses,2 toilets constructed and rehabilitate 2 residential houses by June 2017.	0%	Funds not Received Yet
------	---	----	------------------------

SUB – VOTE: 507B PRIMARY EDUCATION - ANNUAL REVIEW 2015/2016

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
DO1D	Primary school standards improved from 77.1 – 85%	11%	The government should fund the projects as planned in the budget of respective year.

SUB VOTE.510 B. WATER SECTOR BUDGET

TARGET CODE	TARGET DESCRIPTION	BUDGET (TSHS)	ARCHIEVEMEN T/ IMPLEMENTATI ON	% OF ARCHI VIEVE MENT	REMARKS
510A C03D	Functionality of existing non-working water supply schemes are maintained and restored at least to 70% by June 2018	27,500,000	Not implemented	0%	No fund received for this target
510A C01C	Water sector capacity development plan implemented through training of 8 sector staff and formation of 50 WUGS and 100 WUA by June 2018	1,695,400	Not implemented	0%	Fund has been received at the end of Financial year. Implementation will be done in Financial Year 2016/17
510A C02S	Number of protected and	1,880,000	Not implemented	0%	Fund not received

	safeguarded water sources against risk of contamination increased by 250 by June, 2018				
510A D01D	Number of people in rural areas accessing safe drinking water increased from 60.3% - 75% and accessing safe drinking water within 400m 30% - 35% by June 2018	26,105,000	Not implemented	0%	Fund not received
510A D02D	Backlog activities from 2013/2014 are implemented 100% by June 2018	2,723,521,098	Implementations of Rwinyana, Mbuba, Muhweza/Murugar ama, Kanazi/Kabalenzi, Muruvyagira and Mukubu water supply projects are at different stages of implementation	52%	Implementation of projects is on progress
510A C04S	Supervision and monitoring of 20 water supply projects are improved by June 2018	574,600	Not done	0%	Fund has been received at the end of Financial year. Implementation will be done in Financial Year 2016/17
510A C06S	Engagement of households and communities through CLTS triggering and follow - up in 20 villages by June 2018	1,330,000	Implementation has been done in five wards namely Murusagamba, Nyamagoma, Bugarama, Kibogora and Kabanga	100%	Fund for sanitation was received

SUB VOTE .503.LIVESTOCK

TARGET CODE	TARGET DESCRIPTION	BUDGET (TSH)	ACHIEVEMENTS	% OF ACHIEVEMENT	REMARKS
01	Livestock and associated products increased from 15% to 25% by June 2018	45,000,000	Nothing done	0%	The activity under this target was not implemented due to non release of funds
		45,000,000			

510. HEALTH: ANNUAL REVIEW 2015/2016

TARGET CODE	TARGET DESCRIPTION	BUDGET(TSH)	ACHIEVEMENT /IMPLEMENTATION	% OF ACHIEVEMENT	REMARKS
COST CENTRE COUNCIL MANAGEMENT TEAM(CHMT)					
A01S	HIV prevalence reduced from 0.9% to 0.5% among tested people by June 2018	10,790,170	10,776,416	100%	
C01S	Shortage of medicine, equipments, hospital supplies and laboratory supplies reduced from 35% to 30% by June 2018	4,560,000	4,552,873	100%	
C02S	Maternal Mortality ratio reduced from 131/100,000 to 100/100,000 by June 2018	5,766,625	5,765,040	100%	
C03S	Infant Mortality rate reduced from 37/1,000 to 30/1,000 by June 2018	24,403,375	24,371,644	100%	
C04S	Prevalence of tuberculosis patients reduced from 0.1% to 0.05 by June 2018	1,420,000	1,418,736	100%	
C05S	Prevalence of Malaria cases reduced from 47.7% to 20% among OPD cases by June 2018	1,720,000	1,719,881	100%	
C06S	Access to health and social welfare services to vulnerable groups	1,500,000	1,500,000	100%	

	increased from 20% to 30% by June 2018				
C07S	Organizational structure and Institutional management capacity strengthened from 55% to 70% by June 2018	53,580,430	53,029,616	100%	
C09S	Awareness on health related issues among community members increased from 35% to 40% by June 2018	500,000	500,000	100%	
COUNCIL HOSPITAL SERVICE					
COIS	Organizational structure and Institutional management capacity raised from 55% to 70% by June 2018	130,300,750	130,300,750	100%	
VOLUNTARY AGENCY HOSPITAL					
COIS	Organizational structure and Institutional management capacity raised from 55% to 70% by June 2018	57,332,330	57,332,330	100%	
HEALTH CENTRES					
AO3S	HIV prevalence reduced from 0.9% to 0.5% among tested people by June 2018	1,980,000	1,685,006	85%	
COIS	Shortage of medicine, equipments, hospital supplies and laboratory supplies reduced from 35% to 30% by June 2018	72,711,013	72,637,415	100%	
CO2S	Maternal Mortality ratio reduced from 131/100,000 to 100/100,000 by June 2018	7,353,670	7,353,670	100%	
CO3S	Infant Mortality rate reduced from 35/1,000 to 20/1,000 by June 2018	16,342,855	16,222,933	100%	
C11S	Capacity on management of environmental health and sanitation and hygiene practice at Health facilities raised from 50% to 60% by June 2016	2,660,235	2,660,235	100%	

C19S	prevalence of oral diseases decreased from 0.06% to 0.05% by June 2018	3,192,827	3,180,000	100%	
COST CENTRE DISPENSARIES					
C01S	Shortage of medicine, equipments, hospital supplies and laboratory supplies reduced from 35% to 30% by June 2018	59,605,300	58,575,419	99%	
C02S	Maternal Mortality ratio reduced from 131/100,000 to 100/100,000 by June 2018	22,698,599	22,692,056	100%	
C05S	Prevalence of Malaria cases reduced from 47.7% to 20% among OPD cases by June 2018	15,249,677	15,249,000	100%	
C09S	Prevalence of oral diseases reduced from 0.06% to 0.05% by June 2018	2,285,203	2,285,203	99%	
C12S	Capacity on emergency and disaster preparedness at all level raised from 20% to 15% by June 2018	14,825,881	14,825,881	98%	
COST CENTRE COMMUNITY					
AO1S	HIV prevalence reduced from 0.9% to 0.5% among tested people by June 2018	1,200,000	1,196,000	100%	
C01S	Infant Mortality rate reduced from 37/1,000 to 20/1,000 by June 2018	6,944,060	6,944,060	100%	
C02S	Prevalence of Malaria cases reduced from 47.7% to 20% in the district by June 2018	2,280,000	2,279,430	100%	

515B: INTERNAL AUDIT UNIT BUDGET.

SUB VOTE; 515B

TARGET CODE	TARGET DESCRIPTION	BUDGET (TSHS)	ARCHIEVEMENT/ IMPLEMENTATION	% OF ARCHIEVEMENT	REMARKS
515BC01S	Improve proper use of funds from 35% to 75% by June 2018	7,930,000.00	Submission of audit reports were successful achieved, Follow up of audit findings and review of procurement plans and vouching of 6 council account	50%	Some activities under the target were not fully or partially implemented due to lack of disbursement of Approved budget
515BC02S	Internal Auditor staff working environment improved from 30% to 50% by June 2018	2,680,000.00	No implementation achievement	0%	Some activities under this target were not implemented due to lack of approved budget fund
515BC03S	Performance Audit(value for money) in the council achieved from 32% to 80% by June 2018	7,390,000.00	Field/site visiting in villages and wards for evaluation of value for money, frequent risk based auditing on vouching and development projects/programme	40%	Some activities under this target were not implemented due to lack of approved budget fund

2.1.4 BACK LOG ACTIVITIES FOR THE YEAR 2015/16.

COMMUNITY DEVELOPMENT.

Annual approved budget V/s actual

PROJECT	ANNUAL APPROVED	ACTUAL EXPENDITURE	%	REMARKS
----------------	------------------------	---------------------------	----------	----------------

	BUDGET			
To Procure and distribute 220 goats to groups of PLHIVs in 20 wards Youth IG group by June 2015	18,700,000.00	16,999,844.00	90.9	220 were bought and distributed
Provide needy support to 200 secondary and 150 primary school orphans with school fees in 22 wards	13,820,000.00	13,319,844.00	96.4	200 and 150 from sec and primary schools orphans' were supported.
Conduct quarterly HIV/AIDS monitoring, follow up and evaluation visits in 22 wards	1,734,258.00	1,714,701.40	98.9	M and E was done in 22 wards
Facilitate participation of CHAC in 4 zonal and annual meetings	1,900,000.00	959,000.00	50.5	CHAC attended zonal meeting
Facilitate office running facilities/equipment for CHAC's office	4,705,000.00	3,505,000.00	74.5	This activity is going on
To purchase, supply and promote the proper use of male condoms to 22 wards, office and youth centers by June 2016.	390,000.00	374,928.00	96.1	Male condoms were supplied 22 wards offices and youth centers
To conduct 5 days	907,168.60	907,000.00	99.9	5 days refresher

refresher training on Home Based Care Tools to 15 Peer Educators in 15 wards by June 2016.				course was done.
To orient 300 PLHIVS IG groups on establishment and running of 10 Village Community Bank (VICOBA) and support with capital grants by June 2016.	1,662,155.90	1,500,000.00	90.2	Orientation was done to 300 PLHIVS IG groups on running VICOBA.
TOTAL	43,818,582.50	39,280,317.40	89.6	

2.2 Midyear review - 2016/17

2.2. Annual Approved Revenue Vs Actual

For the financial 2016/2017 Central Government approved TZS. 36,018,922,560/= as grant for Ngara District Council for development budget as well as for recurrent expenditure budget. Out of approved budget TZS. 25,310,868,000/= were for Personnel Emoluments (PE), TZS. 2,309,303,000/= was for Other Charges (OC), TZS. 2,341,352,200/= was collection from Own Sources and TZS. 5,988,869,360/= were for development budget.

Income received

Up to 31ST December, 2016 Ngara District Council received a Total TZS. 6,739,722,132.80/= equivalent to 17.9% of the approved annual budget. The total fund received as been classified as follows; whereas TZS.404,169,916.98/= is Own Source Revenue, TZS. 9,449,838,146.26/=Cover Personal Emoluments (PE), TZS. 172,412,800.00/=for Other Charge (OC) and TZS. 1,165,290,731.76/= for development expenditure. See the table below:

Table; Income received

S/No	SOURCE OF FUND	BUDGET	ACTUAL EXPENDITURE	% SPENDING AND BUDGET
1	OWN SOURCE;			
1.1	PROPER	1,727,024,000.00	357,754,563	20.7
1.2	SCHOOL FEES	68,460,000.00		
1.3	COST SHARING (CHF)	380,365,000.00	17,696,208	4.65
1.4	URBAN WATER AUTHORITY COLLECTION	233,963,200.00	62,242,660	26.60
	SUB TOTAL	2,568,421,200	357,754,563	13.93
2	PERSONAL EMOLUMENTS (PE)	25,310,868,000	9,355,417,180	36.96
3	OTHER CHARGE (OC)	2,537,491,000	545,642,321	21.51
4	DEVELOPMENT GRANTS	5,988,869,360	1,217,654,669	20.33
	SUB TOTAL	27,848,359,000	11,118,714,170	39.93
	GRAND TOTAL	36,018,922,560	11,476,468,733	31.86

2.2.1 Annual Approved Expenditure Vs Actual Revenue

Up to 31st December, 2016 Expenditure was recorded at a tune of TZS **11,485,894,063** equivalent to **31.88%** of total approved revenue. Expenditure was as follows: - Own Sources TZS **126,049,110/=**, Personal Emolument (PE) was TZS **9,355,417,180/=** ,Other Charges grants (OC) was TZS **545,642,321/=** Development Grant was TZS **1,227,079,999/=**.

2.2.2 Planned MTEF targets Vs Actual Achievements.

For the financial year 2016/17 the district planned to achieve 161 targets. Physical cumulative implementation of the planned targets had reached 31% up to December 2016 (Mid Year) as indicated here under:-

SUB VOTE: 500A – PLANNING

TARGET CODE	TARGET	ACHIEVEMENTS (%)	REMARKS
D01D	Completion of 10, education structures, to support construction of pit latrines	0%	No funds provided.
D02D	Construction of health centers, maternity wards and theater room	0%	No funds provided.
D01D11	To support office with data collection through GLMD in all wards	0%	No funds provided.
D01D12	To make 3000 desks	100%	Activity have been done and completed, 3000 desk have been made and distributed to primary schools.
D02D	Demarcation of plots at Ngara DC	0%	Nothing have been done, no funds for the activity provided.
D02D04	Construction parking bay at benacokasulo.	5%	Site clearance have started

SUB VOTE: 500A – ADMINISTRATION

TARGET CODE	TARGET	ARCHIEVEMENT	REMARKS
--------------------	---------------	---------------------	----------------

D02D	Council contribution funds to the local government loan board for investment to be done	12.6%	About 6,000,000/= have been sent the Local government loan body up to the mid of the year.
------	---	-------	--

SUB VOTE 514 :

WORKS, COMMUNICATION AND TRANSPORTATION

TARGET CODE	TARGET DESCRIPTION	% OF ARCHIEVE MENT	REMARKS
D01D01	To perform routine maintenance of 63roads (535.1km) on district, feeder and village roads by June 2017	20%	Procurement stage for 50% of activities
D01D02	To undertake spot improvement of 6roads (48.9km) on district, feeder and village roads by June 2017	20%	Procurement stage for 50% of activities
D01D03	To perform periodic maintenance of 5roads (7.0km) on district, feeder and village roads by June 2017	20%	Procurement stage for 50% of activities
D01D04	To upgrade Ngara urban roads from gravel road to bituminous standard by June 2017	20%	Procurement stage for 50% of activities
D01D05	To construct 30 lines of stone arch culverts on district, feeder and village roads by June 2017	20%	Procurement stage for 50% of activities
D01D06	To buy motor cycle for supervision and monitoring on District, feeder and village roads by June 2017	0%	No funds released

TARGET CODE	TARGET DESCRIPTION	% OF ARCHIEVE MENT	REMARKS
D01D07	To conduct Supervision and monitoring of district, feeder and village roads by June 2017.	20%	supervision for will take place when works started.

SUB – VOTE: 507B : PRIMARY EDUCATION – MID – YEAR REVIEW.

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
DO1D	Primary school standards improved from 86 .31– 90%	0	There is no fund received up to this moment from the government for implementation of the planned activities.

SUB VOTE: 500F - NGARA TOWNSHIP AUTHORITY

TARGET CODE	TARGET	ACHIEVE MENTS	REMARKS
D01S	Revenue collection in Ngara Township Authority improved from 74,340,000 to 79,920,000 by June 2017	0%	This was not yet conducted due to delay in fund release
D04D	New sources of revenue in Township Authority to increase revenue by 5% implemented by June 2017	0%	Other activities under this target was not yet conducted due to delay in fund release, as strategies for collection esp. on buildings are going on.

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
D01C	Safety and rescue services promoted to 60 people in Ngara Township Authority by June 2017	0%	Not yet conducted due to delay of fund release

SUB VOT 510 A: WATER SECTOR BUDGET.

TARGET CODE	TARGET DESCRIPTION	BUDGET (TSHS)	ARCHIEVEMENT/ IMPLEMENTATION	% OF ARCHIEVEMENT	REMARKS
510A C03D	Functionality of existing non-working water supply schemes are maintained and restored at least to 75% by June 2019	20,000,000	Not implemented	0%	No fund received for this target
510A C01C	Water sector capacity development plan implemented through training of 10 sector staff and formation of 150 WUGS and 50 WUA by June 2019	1,750,000	Not implemented	0%	Fund not received
510A C02S	Number of protected and safeguarded water sources against risk of contamination increased by 400 by June, 2019	1,900,000	Not implemented	0%	Fund not received
510A D01D	Number of people in rural areas accessing safe drinking water increased from 60.3% - 75% and accessing safe drinking water within 400m 30% - 35% by June 2019	8,431,000	Not implemented	0%	Fund not received

510A D02D	Backlog activities from 2013/2014 are implemented 100% by June 2019	2,002,775,764	Implementations of Rwinyana, Mbuba, Muhweza/Murugarama, Kanazi/Kabalenzi, Muruvyagira and Mukubu water supply projects are at different stages of implementation	2%	Fund not received
510A C04S	Supervision and monitoring of 30 water supply projects are improved by June 2019	555,000	Not done	0%	Fund not received
510A C06S	Engagement of households and communities through CLTS triggering and follow - up in 14 villages by June 2019	130,000	Not done	0%	Fund not received

SUB VOT.503 LIVESTOCK.

TARGET CODE	TARGET DESCRIPTION	BUDGET (TSH)	ACHIEVEMENTS	% OF ACHIEVEMENT	REMARKS
02	Livestock health services delivery and infrastructure improved from 10% to 25% by June 2019	73,720,000	Nothing have been done	0%	The activity under this target was not implemented due to non release of funds
02	Livestock infrastructures improved from 20% to 35% by June 2019	75,000,000	Nothing have been done	0%	The activities under this target were not implemented due to non release of funds
01	Livestock and associated products increased from 25% to 45% by June 2019	419,853,885	Nothing have been done	0%	The activities under this target were not implemented due to non release of funds

01	Quality extension services delivery increased from 25% to 40% by June 2019	150,000,000	Nothing have been done	0%	The activities under this target were not implemented due to non release of funds
01	Fisheries and associated products increased from 5% to 15% by June 2019	246,141,295	Nothing have been done	0%	The activities under this target were not implemented due to non release of funds

2.3 Problems experienced and future strategies

2.3.1 Problems experienced.

1. Acute shortage of key staff in almost all core departments e.g. Health, Education, Agriculture and Community development. This shortage is a deterrent in smooth delivery of services to the community.
2. Inadequate community contribution both in cash and kind.
3. Inadequate financial resources Vs development needs demand in various sectors especially Education, Agriculture and health sectors.
4. Increased demand of primary and secondary school classrooms and other facilities occasioned by increased enrolment of std I and Std VII pass rate.
5. Price escalation of industrial products, especially building materials.
6. Some programs did not disburse funds on time according to the plan, thus delaying implementation of the planned activities.

2.3.2 Future Strategies.

1. Enacting and enforcing by laws on community participation and manpower utilization
2. Increase community awareness and sensitization with the aim of improving community contribution towards development activities.

3. Regular and continuous communication with Public Service Management to allocate more personnel to district councils.
4. Sensitization of community to do all necessary preparations in time for all activities which do not involve fund so that whenever there is delay in fund received, the implementation of projects should not be affected.
5. Strengthening district revenue base and management with the aim of bridging the gap between actual demands and financial resources.
6. Strengthening the use of appropriate technology and agricultural best practices.
7. To continue sensitization of community to do all necessary preparations in time for all activities which do not involve fund so that whenever there is delay in fund received, the implementation of projects should not be affected.